

Real Estate Services

Ronn Carlentine, Manager | (719) 385-5605 | rcarlentine@springsgov.com

2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Identify and analyze all City-owned assets; Work with facilities and IT to identify reassess use of City facilities/space to maximize utilization, eliminate ineffective space	Analysis and recommendations completed on maximizing use of City-owned assets	Q3	Transforming Government

All Funds Summary

	Use of Funds	2012	2013	* 2013	2014	2014 Budget -
		Actual	Original Budget	Amended Budget		* 2013 Amended Budget
All Funds	General Fund	\$486,156	\$548,369	\$549,346	\$451,130	(\$98,216)
	Total	\$486,156	\$548,369	\$549,346	\$451,130	(\$98,216)
	Positions					
	General Fund	6.00	6.00	6.00	5.00	(1.00)
	Total	6.00	6.00	6.00	5.00	(1.00)

* 2013 Amended Budget as of 8/20/2013

Significant Changes vs. 2013

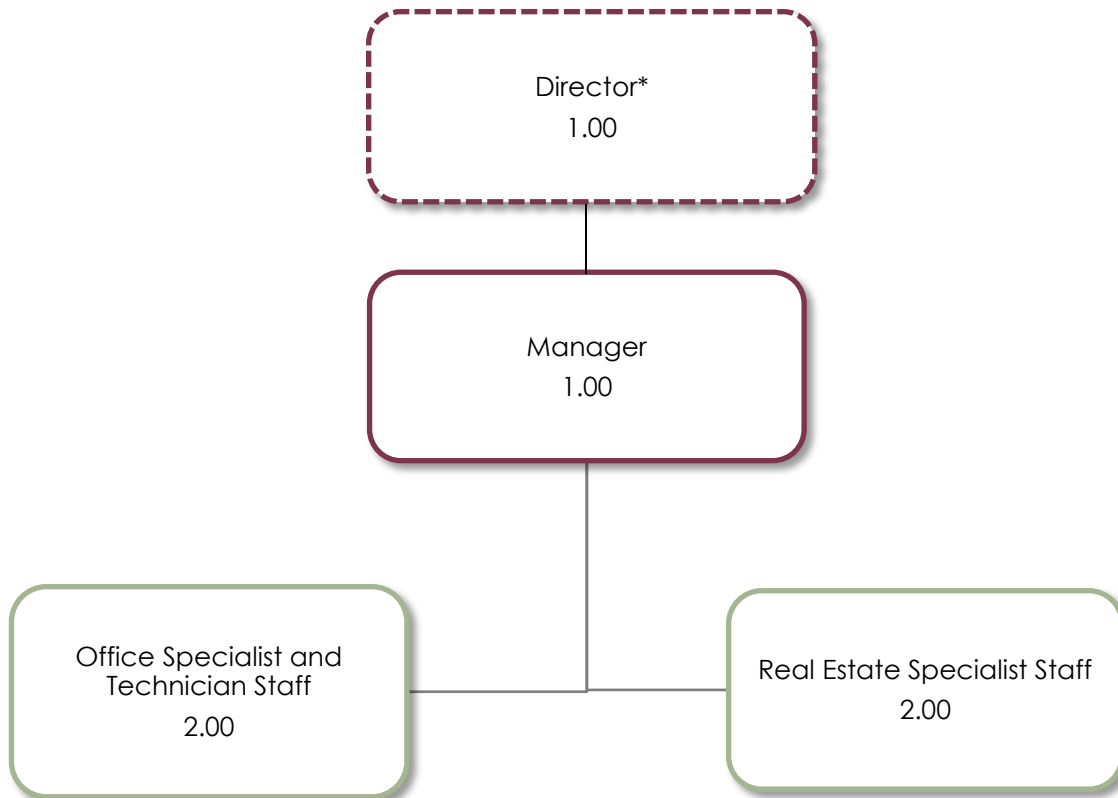
General Fund	Net Increase to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$4,753
	Net Decrease in multiple lines per trending costs	(3,913)
	Decrease due to elimination of 1.00 FTE SDS Real Estate Project Manager position (and associated revenue from Colorado Springs Utilities)	(99,056)

Real Estate Services

Real Estate Services (RES) Division is responsible for centralizing the real estate functions of the City of Colorado Springs, Colorado Springs Utilities, and the Memorial Health System Enterprise. Services include:

- management oversight and support services for the acquisition of land, easements, and rights-of-way; the disposal of real property interests; real property leasing services; and compliance with *The City of Colorado Springs Procedure Manual for the Acquisition and Disposition of Real Property Interests*
- facilitating easement vacations and encroachments
- conducting title review and document research
- providing lease assistance
- assisting the City and its citizens with various research requests

RES functions as the custodian of record for the City's real estate files and real estate database while protecting and conserving the City's real property assets. Although Real Estate Services is now General Fund supported, the General Fund recovers over 60% of the Division from Colorado Springs Utilities.



* The Director position is funded as part of the Land Use Review budget. This position is not reflected in the position count in the Budget Summary on the following page.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2013 and changes occurring as part of the 2014 Budget for each Fund including General Fund and Support Services. In 2012, Real Estate Services became part of the General Fund.

General Fund	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Salary/Benefits/ Pensions	\$0	\$443,983	\$499,914	\$500,891	\$404,490	(\$96,401)
	Operating	0	25,884	48,455	48,455	46,640	(1,815)
	Capital Outlay	0	16,289	0	0	0	0
	Total	\$0	\$486,156	\$548,369	\$549,346	\$451,130	(\$98,216)
	Position Title	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - *2013 Amended Budget	
	Real Estate Manager	1.00	1.00	1.00	1.00	0.00	
	Real Estate Specialist II	1.00	1.00	1.00	1.00	0.00	
	Administrative Technician	1.00	1.00	1.00	1.00	0.00	
	Senior Office Specialist	1.00	1.00	1.00	1.00	0.00	
	Total FTE	4.00	4.00	4.00	4.00	0.00	
	Special Positions						
	Real Estate Services Project Manager	0.00	1.00	1.00	0.00	(1.00)	
	Real Estate Specialist II	0.00	1.00	1.00	1.00	0.00	
	Total Special Positions	2.00	2.00	2.00	1.00	(1.00)	
	Total Positions	6.00	6.00	6.00	5.00	(1.00)	

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay	\$977
	Total During 2013	\$977
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$0
	Net Increase for medical plan (increased plan costs partially offset by cost-savings from new, expanded nationwide network, best practice shift to consumer driven health plan and other plan design changes)	2,220
	Increase for pay for performance	4,184
	Decrease to align pay practices with industry standards	(1,651)
	Net Decrease in multiple lines per trending costs	(3,913)
	Decrease due to elimination of 1.00 FTE SDS Real Estate Project Manager position (and associated revenue from Colorado Springs Utilities)	(99,056)
	Total For 2014	(\$98,216)

* 2013 Amended Budget as of 8/20/2013

Position Changes	During 2012	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2013	2014 Budget - * 2013 Amended Budget
	Elimination of 1.00 FTE SDS Real Estate Project Manager position (and associated revenue from Colorado Springs Utilities)	(1.00)
	Total For 2014	(1.00)

Support Services Fund	Source of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Enterprise Fund						
	Utilities	\$248,438	\$0	\$0	\$0	\$0	\$0
	Utilities Allocation						
	SDS	71,837	0	0	0	0	0
	City Allocation	111,204	0	0	0	0	0
	Other Revenue	7,519	0	0	0	0	0
	Total	\$438,998	\$0	\$0	\$0	\$0	\$0
	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Salary/Benefits/						
	Pensions	\$333,549	\$0	\$0	\$0	\$0	\$0
	Operating	72,294	0	0	0	0	0
	Capital Outlay	0	0	0	0	0	0
	Total	\$405,843	\$0	\$0	\$0	\$0	\$0

* 2013 Amended Budget as of 8/20/2013

Note: In 2012, Real Estate Services became part of the General Fund.

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
REAL ESTATE SERVICE

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	0	350,758	383,375	309,040	(74,335)	-19.39%
51245	RETIREMENT TERM VACATION	0	531	0	0	0	0.00%
51260	VACATION BUY PAY OUT	0	247	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	0	(3,667)	0	0	0	0.00%
51610	PERA	0	46,232	51,564	41,991	(9,573)	-18.57%
51615	WORKERS COMPENSATION	0	882	1,073	582	(491)	-45.76%
51620	EQUITABLE LIFE INSURANCE	0	981	1,342	221	(1,121)	-83.53%
51640	DENTAL INSURANCE	0	2,087	2,460	2,340	(120)	-4.88%
51655	RETIRED EMP MEDICAL INS	0	549	4,388	2,000	(2,388)	-54.42%
51665	CASH BACK	0	175	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	0	1,320	1,440	1,440	0	0.00%
51690	MEDICARE	0	4,904	5,559	4,444	(1,115)	-20.06%
51695	CITY EPO MEDICAL PLAN	0	28,224	48,714	40,212	(8,502)	-17.45%
51696	ADVANTAGE HD MED PLAN	0	10,002	0	2,220	2,220	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	758	0	0	0	0.00%
Total Salaries and Benefits		0	443,983	499,915	404,490	(95,425)	-19.09%
52110	OFFICE SUPPLIES	0	1,181	1,000	1,200	200	20.00%
52111	PAPER SUPPLIES	0	333	800	600	(200)	-25.00%
52125	GENERAL SUPPLIES	0	0	250	250	0	0.00%
52135	POSTAGE	0	590	900	900	0	0.00%
52165	LICENSES AND TAGS	0	288	0	0	0	0.00%
52431	CONSULTING SERVICES	0	0	0	30,000	30,000	0.00%
52575	SERVICES	0	66	2,600	2,600	0	0.00%
52590	TEMPORARY EMPLOYMENT	0	11,776	30,000	0	(30,000)	-100.00%
52605	CAR MILEAGE	0	0	300	200	(100)	-33.33%
52615	DUES AND MEMBERSHIP	0	0	700	700	0	0.00%
52630	TRAINING	0	7,468	6,527	4,315	(2,212)	-33.89%
52735	TELEPHONE LONG DIST CALLS	0	68	150	125	(25)	-16.67%
52736	CELL PHONE AIRTIME	0	96	0	500	500	0.00%
52738	CELL PHONE BASE CHARGES	0	372	378	400	22	5.82%
52776	PRINTER CONSOLIDATION COST	0	2,585	0	3,600	3,600	0.00%
52795	RENTAL OF EQUIPMENT	0	708	3,600	0	(3,600)	-100.00%
52874	OFFICE SERVICES PRINTING	0	353	1,250	1,250	0	0.00%
Total Operating Expenses		0	25,884	48,455	46,640	(1,815)	-3.75%
53020	COMPUTERS NETWORKS	0	2,397	0	0	0	0.00%
53030	FURNITURE AND FIXTURES	0	13,892	0	0	0	0.00%
Total Capital Outlay		0	16,289	0	0	0	0.00%
Total Expenses		0	486,156	548,370	451,130	(97,240)	-17.73%

Totals may differ from narratives due to rounding.

This page left blank intentionally.